



Departmental Quarterly Performance Report

Department Name: Elections Department

**Reporting Period:
2004-2005
4th Quarter**

I. Performance Initiatives	Page 2
II. Personnel Status	Page 4
III. Financial Performance	Page 5
IV. Department Director Review	Page 7

11/1/2005 Departmental Quarterly Performance Report

Department Name: Elections Department

Reporting Period: 2004-2005 4th Quarter

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

<p>The Elections Department will be requesting a mid-year budget amendment of \$7,507 million to cover the cost overruns associated with the November 2004 and March 2005 countywide elections directly related to election costs which were not budgeted, in addition to operational needs which were not included in the fiscal year line item budget.</p> <p>EOY balance has provided OSBM with \$930,267 of carryover funds in addition to encumbering \$445,200 to procure an automated absentee ballot mailing system.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>In accordance with its business plan for FY 2004-2005, the department will continue to make a strong effort to increase its outreach and voter education efforts during the fiscal year.</p> <p>The department's target for FY 2004-2005 is to conduct a total of 700 outreach events. Though the fourth quarter of the current fiscal year, the department staff has been able to conduct a total of 510 outreach events.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>In accordance with its business plan for FY 2004-2005, the department made a strong push to increase the number of registered voter in Miami-Dade County. To this end, the department has conducted a number of events encouraging eligible citizens to become registered voters.</p> <p>As of September 30, 2005, Miami-Dade County has a total of 1,074,696 registered voters, and increase of 16,696 voters from previous fiscal year end (September 30, 2004).</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>The department has formulated a plan to address polling place ADA compliance issues in conjunction with Help America Vote Act (HAVA) requirements. The County currently has a total of 559 polling places.</p> <p>As of the end of the fourth quarter (Sept. 30, 2005), 294 polling places are in compliance with HAVA mandates; and have implemented temporary ADA measures to an additional 95 polling locations.</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>The successful recruitment of poll workers to staff the polling places on election days is critical to the department's mission to ensure that elections are free, fair, accurate, convenient, and accessible to all eligible voters.</p> <p>The department has set a goal to recruit a total of 17,000 poll workers county-wide during fiscal year 2004-2005. To date the department has</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input checked="" type="checkbox"/> Workforce Dev.</p>

11/1/2005Departmental Quarterly Performance Report

Department Name: Elections Department

Reporting Period: 2004-2005 4th Quarter

successfully recruited over 22,000 poll workers during the current fiscal year. This number has been sufficient to meet the needs of the elections which have been conducted during the same time frame.	<input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i>
Notify candidates of non-compliant campaign reports within 14 business days after audit completion. For the end of the 4th quarter of the current fiscal year, the department has achieved a 75% compliance on its goal to fully audit all campaign reports.	<input type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i>

11/1/2005 Departmental Quarterly Performance Report

Department Name: Elections Department

Reporting Period: 2004-2005 4th Quarter

PERSONNEL SUMMARY

A. Filled/Vacancy Report

Filled as of September 30 of Prior Year	Current Year Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
94	102	92	10	95	7	95	7	96	6

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

- Elections Warehouse Manager – pending approval of new table of organization and establishment of Warehouse & Logistics division, estimated timeline to fill this position is within the first quarter of FY 2005-2006.

C. Turnover Issues

N/A

D. Skill/Hiring Issues

- In accordance with Miami-Dade Personnel Policies and EEOC guidelines.
- Experience requirements: seeking individuals with proven track record in the election voting systems and tabulation.
- Budget constraints: a 7% attrition rate must be maintained at year end.

E. Part-time, Temporary and Seasonal Personnel (Including the number of long-term temporaries with the Department)

E. Other Issues

11/1/2005 Departmental Quarterly Performance Report

Department Name: Elections Department

Reporting Period: 2004-2005 4th Quarter

• FINANCIAL SUMMARY GENERAL FUND/SPECIAL SERVICES FUND 110

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦								
♦								
♦								
♦								
Total	0	0	0	0	0	0	0	0
Expense*								
Personnel	8,628	7,999	2,199	2,079	12,255	11,766	489	
Operating	4,085	4,515	1,129	433	7,766	6,991	775	
Capital	166	208	52	445	208	492	-284	
Sub total	12,879	12,722	3,380	2,957	20,229	19,249	980	0
Mid-year Amendment	3,827	7,507					-49	EOY ENC
Total	16,706	20,229					931	

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

11/1/2005 Departmental Quarterly Performance Report

Department Name: Elections Department

Reporting Period: 2004-2005 4th Quarter

• FINANCIAL SUMMARY TRUST FUND-U.S. TREASURY FUND 600

(All Dollars in Thousands)

	FISCAL YEAR	CURRENT FISCAL YEAR						
		Total Annual Bdgt	Quarter		Year-to-date			
			Bdgt	Actual	Bdgt	Actual	\$ Variance	% of Annual Bdgt
Revenue								
♦								
♦	NA							
♦								
♦								
Total								
Expense*								
Personal								

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90+ days and those scheduled for write-off, if applicable)

Amounts over budget draw from fund balance.

11/1/2005 Departmental Quarterly Performance Report

Department Name: Elections Department

Reporting Period: 2004-2005 4th Quarter

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- March 2005 election expenses not budgeted; department incurred an expense of \$2,328,570; pending authorization of EOY amendment expenses totaling \$2,087,517 were transferred to a suspense general fund account.
- Department was able to control expenses resulting in an end of year carry over in the amount of \$930,267.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Lester Sola

Signature

Department Director

Supervisor of Elections

Date: 10-11-05